

ORGANIZATION PLAN FIRE-RESCUE

CITY COMMISSION

CITY MANAGER

FIRE-RESCUE

TOTAL FULL-TIME EQUIVALENTS

	97/98	98/99	99/00
DEPARTMENT	384	476	379.5
CITY TOTAL	2,252	2,599.5	2,524.7

INSPECTION SERVICES

	97/98	98/99	99/00*
DIV FIRE MANAGER	1	1	0
OC LIC ADM COORD	1	1	0
SECRETARY I	1	1	0
SERVICE CLERK	3	3	0

CODE TEAM

	97/98	98/99	99/00*
CLERK III	1	1	0
BUILDING INSP	0	1	0
PLUMBING INSP	1	1	0
DRIVER ENGINEER	0	1	0
FIRE INSP I	1	1	0
FIRE INSP II	1	0	0

CONSTRUCTION SERVICES

	97/98	98/99	99/00*
BUILDING OFFICIAL	1	1	0
CONST SERV INSP MGR	1	1	0
SERVICE CLERK	0	0	0

PLANS REVIEW/PERMITTING

	97/98	98/99	99/00*
PLANS REVIEW MGR	1	1	0
BUILD PLANS EXAM	2	0	0
PLUMB/ELECT EXAM	2	0	0
FIRE PREV ENG	1	1	0
CHIEF PLUMB INSP	0	1	0
CHIEF ELECT INSP	0	1	0
FIRE SAFETY LIEUT	1	1	0
CHIEF BLDG INSP	0	2	0
CLERK III	2	2	0
SERVICE CLERK	7	6	0

STRUCTURAL

	97/98	98/99	99/00*
BUILDING INSP II	0	2	0
BUILDING INSP	9	9	0

ELECTRICAL

	97/98	98/99	99/00*
ELECTRICAL INSP II	2	2	0
ELECTRICAL INSP	3	1	0

PLUMBING

	97/98	98/99	99/00*
PLUMBING INSP II	0	3	0
PLUMBING INSP	3	0	0

COMMUNITY INSPECTIONS

	97/98	98/99	99/00*
FIRE MARSHALL	1	1	0
ASST FIRE MARSHALL	1	1	0
COMM INSP MGR	1	1	0
ADMIN ASSISTANT I	1	1	0
CODE COMP OFFICER	13	0	0
BUILDING INSPECTOR	6	0	0
LICENSE INSPECTOR	4	0	0
FIRE SAFETY LIEUT	4	0	0
FIRE INSPECTOR II	4	0	0
FIRE INSPECTOR I	8	0	0
PLUMBING INSP	1	0	0
SECRETARY I	3	1	0
SERVICE CLERK	4	0	0
CLERK III	1	0	0
CLERK II	1	0	0
DATA CONTROL CLK	2	1	0

FIRE INSPECTIONS

	97/98	98/99	99/00*
FIRE SAFETY LT	0	4	0
FIRE INSPECTOR II	0	4	0
FIRE INSPECTOR I	0	4	0
FIRE LIEUTENANT	0	1	0
SERVICE CLERK	0	1	0
BLDG INSPECTOR	0	4	0

CODE ENFORCEMENT

	97/98	98/99	99/00*
FIRE INSPECTOR	0	1	0
ELECT INSP I	0	1	0
CODE COMP OFFICER	0	15	0
BLDG INSPECTOR	0	4	0
SECRETARY I	0	2	0
SERVICE CLERK	0	5	0
CLERK II	0	1	0

OCCUPATIONAL LICENSING

	97/98	98/99	99/00*
LICENSE INSPECTOR	0	4	0
SERVICE CLERK	0	1	0

FIRE/LIFE SAFETY

	97/98	98/99	99/00*
FIRE INSPECTOR II	0	1	0
FIRE INSPECTOR I	1	0	0

MECHANICAL

	97/98	98/99	99/00*
CHIEF MECH INSP	1	1	0
MECHANICAL INSP	2	0	0
MECHANICAL INSP II	0	2	0

ADMINISTRATION

	97/98	98/99	99/00
FIRE CHIEF/DIRECTOR	1	1	1
DIVISION FIRE MGR	0	0	1
DIVISION CHIEF	1	1	0
BUDGET COORD	0	1	1
SR TELECOMM	0	1	0
SR ACCOUNTING CLK	1	1	1
SECRETARY II	1	1	1
SECRETARY I	0	0	1
SERVICE CLERK	0	0	1
CLERK III	1	1	1
INTERN	0	0	0.5

TRAINING/SPECIAL OPERATIONS

	97/98	98/99	99/00
BATTALION CHIEF	1	1	1
FIRE LIEUTENANT	3	3	3
ADMIN AIDE	1	1	1

SUPPORT SERVICES

	97/98	98/99	99/00
FIRE LIEUTENANT	2	1	1
STOREKEEPER II	1	1	1
INFO SYS SPEC II	0	1	0
ADMIN ASSISTANT I	1	0	0
COMM COORD	0	0	1
CLERK II	1	1	1

COMMUNICATIONS

	97/98	98/99	99/00**
SR TELECOM	0	0	1
COM SPEC TRAINEE	0	0	11

HIGH RISE & SPRINKLER

	97/98	98/99	99/00
FIRE SAFETY LIEUT	0	0	2
FIRE INSPECT II	0	0	1
FIRE LIEUTENANT	0	0	1

PUBLIC EDUCATION

	97/98	98/99	99/00
FIRE INSPECTOR II	0	0	1

FIRE-RESCUE OPERATIONS

	97/98	98/99	99/00
DEPUTY CHIEF	1	0	0
DIV FIRE MANAGER	0	1	1
DIVISION CHIEF	3	3	3
BATTALION CHIEF	12	12	14
FIRE LIEUTENANT	71	72	73
DRIVER ENGINEER	74	74	74
FIREFIGHTER	65	56	7
FIREFIGHTER/EMT	0	0	19
PARAMEDIC/FF	41	49	131
SERVICE CLERK	0	0	1

EMERGENCY MEDICAL SERVICES

	97/98	98/99	99/00
DIVISION CHIEF	0	0	1
BATTALION CHIEF	1	1	1
FIRE LIEUTENANT	1	1	0
SR ACCOUNTING CLK	0	0	1
SECRETARY I	1	1	1

FIRE PREVENTION BUREAU

	97/98	98/99	99/00
FIRE MARSHALL	0	0	1
ASST FIRE MARSHALL	0	0	1
SECRETARY I	0	0	1
DATA CONTROL CLK	0	0	1

FIRE SAFETY INSPECTIONS

	97/98	98/99	99/00
FIRE SAFETY LIEUT	0	0	2
DRIVER/ENGINEER	0	0	1
FIRE INSP II	0	0	9

FIRE PLANS REVIEW

	97/98	98/99	99/00
FIRE SAFETY LIEUT.	0	0	1
FIRE PREV ENGINEER	0	0	1

*REFLECTS DEPARTMENTAL REORGANIZATION & TRANSFERS OUT TO PUBLIC SERVICES OR COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENTS

**TRANSFERRED IN FROM POLICE DEPARTMENT

FIRE-RESCUE DEPARTMENT

MISSION

To reduce the community's level of risk from fire, disasters and medical emergencies by safely providing the most expedient and professional emergency response and mitigation possible. To support prevention and preparedness efforts through public education, youth programs and inspection programs.

FY 1999/2000 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

<u>DIVISION</u> : Administration & Support Services (Less EMS)	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Adopted</u>
Total Budget	\$2,893,664	\$3,031,755	\$5,383,593 *
Total FTE's	15	15	52.5

*Reflects the Fire-Rescue Department reorganization.

1. Goal: Provide support services to further the public safety mission of the Fort Lauderdale Fire-Rescue Department in the most effective and economical means possible.

- Objectives:
- a. Provide fire prevention through public education, annual inspections and permitting.
 - b. Provide continuous in-service training of personnel for efficient, effective and responsible completion of duties.
 - c. Provide purchasing, inventory and research of equipment, supplies and services.
 - d. Provide management and analysis of information through administration of computer network hardware, software and databases.
 - e. Provide timely and proficient customer service, internal and external.
 - f. Provide re-capitalization and maintenance of existing infrastructure and capital equipment.
 - g. Establish a system for fire-rescue training that provides flexibility and growth as needs of the department change.
 - h. Provide continuous quality improvements by creating standardized training methods and assessment procedures.
 - i. Provide continuing education for incumbent employees in all disciplines of emergency services and promote education opportunities for department members.
 - j. Conduct hiring and provide a comprehensive recruitment performance training program to ensure the operational readiness of new members. (Estimate of one hundred new employees.)
 - k. Support the Emergency Medical Services Bureau in EMS education by assisting in delivery of approved pre-hospital care and continuing education credits.

FIRE-RESCUE DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 1997/1998 Actuals</u>	<u>FY 1998/1999 Estimated</u>	<u>FY 1999/2000 Target</u>
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Workloads/Outputs:

EMT Training Hours Delivered	52	50	50
Paramedic Training Hours Delivered	60	60	60
Driver/Engineer & Lieutenant Promotional Participants	55	155	72
Probationary Firefighter/Paramedics	26	80	95
Citizens Trained in C.E.R.T.	111	135	70
C.E.R.T. Refresher Course Participants	140	130	100
In-Service Training Participants (FTE)	220	240	252
Special Operations Training Participants (FTE)	40	51	51
Firefighter/Paramedics Hired	36	110	40
Annual Number of Random Drug Tests	N/A	116	156
Fire Inspection Fees Collected	\$510,000	\$630,000	\$675,000
C.E.R.T. Classes	4	4	3
Probationary Firefighter Classes	N/A	110	40

Efficiency:

Computer Access/FTE	52 %	50 %	100 %
Driver/Engineer Exam	N/A	158	72
Training Hours/FTE Delivered	N/A	1,167	1,271
Random Drug Tests Completed	N/A	100 %	100 %
50% of Sworn Employee Target For Testing	N/A	99 %	100 %
Accounts Sent to Collection Agency	N/A	5,200	7,000

Effectiveness:

EMT Training Hours Met	100 %	100 %	100 %
Paramedic Training Hours Delivered	30 %	100 %	100 %
Training Hours Delivered	N/A	3,500	3,814
Ratio of Positive/Negative Drug Tests	N/A	1/115	0/156
Percentage of Fees Collected	60 %	70 %	75 %

<u>DIVISION:</u> Fire-Rescue Operations & Emergency Medical Services	<u>FY 1997/1998 Actuals</u>	<u>FY 1998/1999 Estimated</u>	<u>FY 1999/2000 Adopted</u>
Total Budget	\$20,620,995	\$23,357,853	\$26,518,773 *
Total FTE's	271	271	327

*Reflects Reorganized Department

2. Goal: To reduce the community's level of risk from fire, disasters and medical emergencies by safely providing the most expedient and professional emergency response and mitigation possible. To support prevention and preparedness efforts through public education, youth programs and inspection programs.

FIRE-RESCUE DEPARTMENT

- Objectives:
- a. Provide adequate staffing, equipment, tools and training to efficiently and effectively achieve timely emergency response in a safe manner.
 - b. Support regional emergency preparedness through specialized training and equipment for responding to hazardous materials, dive rescue, underground, high angle and crash-fire rescue.
 - c. Reduce emergency response times, where practical, with cost effective technology, resource management and quality assurance procedures.
 - d. Establish a Fire-Rescue Assessment Fee for the provision of emergency service response to fire and medical emergencies.
 - e. Provide dispatch and communications to improve response and service delivery.
 - f. Provide a method of collection for ALS/BLS patient transportation services via an approved collection methodology.

<u>Selected Performance Measures</u>	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Target</u>
Workloads/Outputs:			
Civilian Fatalities	3	2	0
Incident Responses	35,500	36,000	34,920
EMS Transports	17,500	18,000	18,500
Efficiency:			
Response Time Compliance:			
Medical Incidents			
6 Minutes/0 Sec First Unit Time At 90%	77.5 %	71.0 %	90.0 %
8 Minutes/0 Sec First Unit Time At 95%	91.0 %	89.0 %	95.0 %
10 Minutes/0Sec First Transport At 90%	92.5 %	92.0 %	95.0 %
Response Time Compliance Average	5:26	5:35	5:00
Dispatch To Arrival Time (Min:Sec)			
Effectiveness:			
Reduce Emergency Incident Responses	+5 %	+1.4 %	-3 %
Percentage of Overall Response Times, Compliance (Increase/Decrease)	-12.5 %	-19.0 %	+19.0 %
Percentage of Transport Fees Collected	N/A	N/A	60 %

FIRE-RESCUE DEPARTMENT

	FY 1997/1998	FY 1998/1999	FY 1998/1999	FY 1999/2000
	Actual	Orig. Budget	Est. Actual	Adopted
		<u>General Fund</u>		
Revenues				
Licenses and Permits	\$ 6,594,485	7,530,938	7,878,506	0
Intergovernmental Revenue	2,795,910	3,303,896	3,346,801	0
Charges for Service	1,406,157	1,271,500	1,424,848	4,392,983
Fines & Forfeitures	291,273	190,000	327,090	0
Miscellaneous Revenues	755,628	696,566	724,507	5,647,605
<i>Total</i>	<u>\$ 11,843,453</u>	<u>12,992,900</u>	<u>13,701,752</u>	<u>10,040,588</u>
Expenditures				
Salaries & Wages	\$ 20,806,921	21,205,320	22,016,125	22,049,161
Fringe Benefits	6,857,288	6,973,994	6,933,592	5,626,465
Services/Materials	1,228,576	1,511,155	1,832,576	1,225,384
Other Operating Expenses	1,477,826	1,861,058	2,640,324	2,621,119
Capital Outlay	615,979	471,296	813,267	380,237
<i>Total</i>	<u>\$ 30,986,590</u>	<u>32,022,823</u>	<u>34,235,884</u>	<u>31,902,366</u>